

*“State of the City”*

*Columbia, Missouri*

*Annual Programs & Priorities*

*Raymond A. Beck, P.E.*

*City Manager*

May 22, 2003

## ***ANNUAL PROGRAMS AND PRIORITIES***

***“State of the City” - Columbia, Missouri***

***By***

***Raymond A. Beck, P.E., City Manager***

***May 22, 2003***

---

Pursuant to our Columbia City Charter, as City Manager, I'm presenting my annual report of “Programs and Priorities” sometimes referred to as the State of the City. This report is being carried live today on our City Channel 13 and will be rebroadcast several times. A copy will also be available on the City's web page and at the Columbia Regional Library. The Mayor and City Council have been provided a copy and the report will be discussed at the upcoming Council retreat later this month. I want to thank members of the press for being here today and I will be glad to answer questions following the presentation.

In addition to presenting my Programs and Priorities, I will be commenting on our State of the City, our strategies, Citizen Survey, and accomplishments. Our City remains strong and I believe it can grow stronger yet. By working together in partnerships, we can make Columbia the best it can be.

Columbia has a hard working volunteer Mayor and City Council, appointed Boards, Commissions and Task Forces all working together with a dedicated, highly trained professional staff to achieve the goals our City residents desire as approved by Council. As City Manager, my highest priority continues to be helping lead our city in meeting those goals and fulfilling our commitment to our residents. In short, we are all working together to continue making Columbia one of the best cities in our nation to live, work, retire, raise a family, and conduct business.

Columbia is a “full service” City providing a comprehensive package of services our residents desire, with an annual budget of about \$222,000,000 and 1,110 permanent full time employees. In addition to the more typical local government services, Columbia provides utilities such as water, electric, wastewater, solid waste, and stormwater management. Columbia also provides a total transportation system including an airport, bus system, short line railroad, vehicle, and pedestrian facilities whose objective is to meet the needs of all the residents.

Columbia's population, currently about 87,000, continues to grow at an annual rate between 1 to 2 percent. Our present geographic area is over 55 square miles. Last year, voters turned down an annexation plan to add an additional 8.7 square miles; however, approximately 3/4 square mile was voluntarily annexed through 18 applications approved by the Council.

Our City remains fiscally sound as evidenced by our excellent bond rating and the low interest rates charged to our City. During a recent bond sale, our rate was the lowest experienced by our financial advisor. Our major revenue sources include sales tax, payment in lieu of tax from our utilities, gross

receipts tax, property tax, user fees, and other lesser sources. Several major resources can be substantially affected by our economy, weather conditions and the ever increasing use of the internet which avoids payment of local sales tax even though delivery of these purchases utilize our streets and services. The City of Columbia continues to receive the “Distinguished Budget Presentation Award” and the “Certificate of Achievement Award for Excellence in Financial Reporting” through the Government Finance Officers Association.

Columbia relies heavily on sales tax rather than property taxes to finance its projects and services. Since our City provides services to a regional area, it is felt sales tax is an equitable revenue source receiving sales tax from a regional area. The rate of increase of sales tax revenues has decreased while there have been increasing demands from other government agencies for new use of that tax. The County Commission recently proposed a new law enforcement sales tax, which was approved by the voters. However, voters did not approve a recent MoDOT transportation ballot issue that included a sales tax. The recently completed Citizen Survey shows continued residents’ support for the use of sales tax for capital improvement projects and Parks and Recreation programs.

Other City resources include donations of time and funds through the Share the Light Program, our innovative City Trust, a Utility Check-Off program, the New Century Fund and the many volunteers who support our City. This past year, our Volunteer Services office logged nearly 40,000 volunteer hours valued at over \$660,000, and donations of almost \$348,000 to the City which all enhanced the quality of our life. An increased emphasis on grants has shown some early success and continues to be a staff priority. We want to again thank those individuals, agencies, congressmen and legislators for the support they have given our city.

Columbia continues to have a relatively local strong economy with a very low unemployment rate. We are a regional center for employment, education, health care, shopping, social services, entertainment, recreation, cultural and a number of major events. Some major events include the Show Me State Games, the largest state games in the country; Memorial Day Weekend which brings thousands of visitors and guests to our City and its airport for a free air show and parade; high school tournaments; major University sporting events; and, this week the Mid-Missouri Mavericks play the first professional baseball game in the history of our city. Our city’s economic base has received a boost with the expansion of CARFAX, Inc. and the start-up of Gates Rubber.

Attached to this report I am presenting today is a more detailed listing of accomplishments, and programs and priorities for each department.

The City Council will be reviewing the detailed Programs and Priorities report, making adjustments as they feel appropriate as we work toward preparing our 2004 annual budget. I want to thank the City Council, staff and all those who have provided information used in preparing this annual report.

*ANNUAL PROGRAMS AND PRIORITIES*

*SEVEN MOST IMPORTANT STRATEGIES*

---

1. **PROVIDE FOR COMPREHENSIVE PLANNING/IMPLEMENTATION.**
2. **MAINTAIN AND STRENGTHEN OUR CENTRAL CITY.**
3. **PLAN FOR ORDERLY GROWTH OF OUR CITY.**
4. **CONTINUE TO PROVIDE AND MAINTAIN INFRASTRUCTURE ON A TIMELY BASIS.**
5. **CONTINUE TO DELIVER SERVICES AND PROGRAMS IN A TIMELY COST EFFECTIVE MANNER.**
6. **PROVIDE SUFFICIENT COMMUNITY RESOURCES TO CARRY OUT PROGRAMS AND PRIORITIES.**
7. **PROACTIVE TWO-WAY COMMUNICATION WITH OUR RESIDENTS AND WITH COMMUNITY PARTNERS.**

Major Accomplishments  
(Not listed in priority order)

Raymond A. Beck, P.E.  
City Manager

May 22, 2003

---

- ? **Completed a comprehensive Strategic Plan for Police Department**
- ? **5-year Regional Economic Development Master Plan approved by City, County, Chamber and University**
- ? **Developed a Public Safety and Utility Action Plan for Risk Levels related to Homeland Security**
- ? **Adopted Downtown Beautification/Improvement Plan**
- **Completed 2002 Park and Recreation Master Plan Update**
- ? **Completed draft of updated Airport Master Plan**
- ? **Adopted new building and maintenance codes**
- ? **Assisted Gates Rubber Company locating in Columbia**
- ? **Completed update of Fire Station Location Study (FLAME)**
- ? **Council adopted Metro Greenbelt/Trail Plan**
- ? **Completed Vandiver - US 63 Interchange**
- ? **Completed pedestrian bridges over I-70 and Business Loop 70**
- ? **Prepared and submitted NPDES Permit Application For EPA Phase II Storm Water Requirement on Schedule**
- ? **Unveiled new Web Site design, with state-of-the-art navigation and architecture**
- ? **Completed development of Dublin Neighborhood Park and completed major improvements in Indian Hills neighborhood park including an 18-hole disc golf course**
- ? **Completed Citizen Survey**
- ? **Adopted Urban Conservation Overlay District of the East Campus Area and a Special Area Plan for Rock Quarry Road**

- ? Reorganized and created the Community Services Unit, Youth Services Unit, and Traffic Unit
- ? Added 3 officers to the Police Department, including 2 additional traffic officers and 1 patrol officer
- ? Completed separate right turn lane at southwest corner of Broadway/Providence
- ? 2002 Completed Street Projects: Smith Drive, Spruce Drive, Third Avenue and Keene Street - St. Charles Intersection.
- ? Completed 2 million gallon ground level reservoir addition at the South Pump Station
- ? Adopted a Rental Housing Rehabilitation Program
- ? Completed innovative Aquifer and Storage Reservoir well
- ? Acquired two 2,000 Kw generators for installation at McBaine for backup use for the Water Plant and Well field and peaking capacity for the electric system
- ? Entered into an agreement for construction of a rail terminal
- ? Completed construction of the Activity & Recreation Center (ARC)
- ? Relocated community recreation programs to the Armory Sports Center in downtown Columbia for additional space
- Initiated construction of Phase I improvements at Stephens Lake Park
- Acquired new neighborhood park sites in Auburn Hills and Grasslands Subdivisions
- Completed construction of 2 new football/lacrosse fields in Cosmo Park
- ? Completed expansion of sanitary landfill and constructed recycling, storage and maintenance facilities
- ? 2002 Stormwater Utility Projects - Parkside Drive, Oak View Drive, Hamlet Subdivision, Lloyd Drive, Bray-Bradshaw Phase II, Bray Court, St. Christopher Street, Defoe Drive, Again Street Property Purchase
- ? 2002 Sewer Utility Contract Projects Complete - American Legion Sewer Extension, Mexico Gravel Road 80 Acre Point - east, and Annual CIP Sewer Line Rehabilitation Project ( approx 15,000 lineal ft)
- ? Implemented \$4.50 Passenger Facility Charge (PFC) to help fund airport improvements

- ? Public Communications produced Homeland Security Community Bulletin for Office of Emergency Management and 12 monthly City Source newsletters that are mailed with City utility bills
- ? Created a comprehensive local Amber Alert program and severe weather alert program
- ? Upgrades made to the CVB website including: on-Line Hotel Availability Program - allows visitors to check hotel availability and access information on special offers
- ? Installed Parks and Rec software that handles reservations, scheduling and programming
- ? In 2002, volunteers contributed 39,952 hours of service to the City of Columbia valued at over \$660,800, based on the national value of \$16.54 per hour of volunteer service
- ? Approximately \$53,000 has been raised for the Martin Luther King, Jr. Memorial Restoration Project and nearly \$12,700 donated to Share the Light program
- ? Received 3/4 million dollars of Weapons of Mass Destruction grant funding for first responders
- ? Increased security around Water and Light facilities including lockdown of all gates at power plant and water plant
- ? City implemented a photo ID system for majority of city employees
- ? Completed Information Services Strategic Plan
- ? Allocated \$805,300 in city social service funding and \$75,000 in Emergency Shelter Grant funding
- ? Coordinated annual Columbia Values Diversity Celebration featuring Rev. Bernice King
- ? Improved the public health response capacity for bioterrorism and disaster response by:
  - ? Securing regional bioterrorism planning grant.
  - ? Recruiting over 200 volunteers to assist with the health and medical response during disasters.
  - ? Providing smallpox vaccinations to 300 public health and hospital workers in mid-Missouri.
- ? Completed installation of Percent for Art project at the ARC - the largest art project to date.

# 2003 COLUMBIA CITIZEN SURVEY

## SUMMARY

In April of 2003, we conducted a statistically valid survey of our residents to assess citizen satisfaction with the delivery of major services and to help determine priorities.

Some of the major findings included:

- Rated in the top 25% of 30 consultant selected, comparable cities in:
  - 1) Parks and Recreation;
  - 2) The effectiveness of city communications;
  - 3) Overall quality of customer service provided by the city.
  
- Ranked in the top 25% of the 30 cities in residents' perceptions of:
  - 1) The overall image of our city;
  - 2) The overall quality of life in our city;
  - 3) Overall quality of city services provided.
  
- Satisfaction with the number of walking and biking trails was higher in Columbia than in any of the other 30 cities.
  
- Two-thirds of households report using our blue bag recycling service with a satisfaction rate of over 90%.
  
- Fire
  - 88% satisfied with the quality of fire protection with only 1% dissatisfied and 11% neutral.
  - Fire Department scored highly on all fire service questions.
  
- Police
  - 78% satisfied with overall quality of police protection, only 7% dissatisfied and 15% neutral.
  - 68% satisfied with how quickly our police respond to emergencies with 10% dissatisfied and 22% neutral.
  - Overall police satisfaction ratings were affected by satisfaction with enforcement of local traffic laws; 53% satisfied, 21% dissatisfied and 26% neutral.
  - Against the 30 cities, the Columbia Police Department rated about average or better in all areas except traffic law enforcement.
  
- Economic Development
  - Over half felt the City's efforts to promote economic development should be much or somewhat greater over the next five years, 25% remain the same; only 3% reduced.
  - Almost 2/3 supported the use of incentives to attract new or expand existing business; 14% not supportive.

? Health

- 68% satisfied with the quality of public health services, 7% dissatisfied and 26% neutral.
- Over 90% felt guarding against food poisoning, preventing the spread of infectious diseases and limiting exposure to environmental risks were very or somewhat important.
- Only 8% of respondents had either attended a City Council meeting or contacted a Council member.
- Only two areas of city services scored below the 30 cities average satisfaction level:
  - 1) Flow of traffic/congestion management scored the lowest of all major categories of city services surveyed; 34% were satisfied, 36% dissatisfied and 30% neutral. The consultant suggested a general relationship between this category and traffic law enforcement.
  - 2) Street maintenance also scored below the 30 city average with 48% satisfied, 24% dissatisfied and 29% neutral. Lower satisfaction with Snow Removal was a factor.
- When asked what services should receive the most emphasis over the next two years, respondents suggested:

<u>Area</u>	<u>Respondents Suggesting</u>
Flow of traffic/congestions management	69%
Maintenance of City Streets	61%
Quality of Public Safety	30%
Quality of Public Health	28%
Storm water Management	25%
Enforcement of city codes and ordinances	19%
City communications	16%
Parks and Rec	15%
Quality of Customer Service	10%

- The consultant pointed out that respondents were not suggesting that existing services and efforts should be cut back, but that additional efforts should be considered for these areas.
- In summary, the survey showed that Columbia residents like their city and the way its being governed and managed. Only 10% indicated dissatisfaction with city leadership which according to the consultant is very favorable. Residents feel safe. They would like increased emphasis on traffic enforcement and congestion management.

Programs and Priorities  
(Not listed in priority order)

Raymond A. Beck, P.E.  
City Manager

May 22, 2003

---

- ? Increase resources for traffic management and street maintenance program
- ? Renovation of the City/County Sanford-Kimpton Health Facility
- ? Expansion and rehabilitation of municipal office space in downtown Columbia
- ? Prepare for a revenue bond issue ballot for the expansion of the city's water plant and system
- ? Prepare for a revenue bond issue ballot for wastewater improvements
- ? Finalize purchase agreement for additional power for electric utility with consideration for purchase of some green power
- ? Develop finance plan for future transportation projects. Consider extending present 1/4 percent capital improvement sales tax and other sources.
- ? City/State Roadway projects: (projects in bold are funded)
  - ? **East Broadway from Old 63 to US 63**
  - ? **US 63/I-70 Interchange Improvements**
  - ? Stadium Blvd from US 63 to I-70 (Lake of the Woods)
  - ? 763 widening northward to US 63
  - ? Scott Blvd (State/County/City project)
  - ? I-70 Interchange Improvements between Stadium and Perche Creek and Connecting Roadways
  - ? US 63 Gans Road Interchange and Connecting Roadways
  - ? Work with MoDOT on I-70 alternatives
- ? City street projects in development: (projects in bold are funded)
  - Green Meadows Road extension (Providence to Route AC)**
  - Garth Avenue extension northward (Thurman to Blueridge Road - 2 projects)**
  - Rollins Road (Colonial Gardens to Rothwell Heights)**
  - Blue Ridge Road Garth to 763**
  - Forum Blvd, continued south to Old Plank Road**
  - Roger Wilson Drive (partially funded)**
  - South Hampton, extend north to AC**
  - Brown School Road connection from US 763 to US 63,
  - Lemone Blvd. extension northward to Stadium Blvd. extended
  - Chapel Hill Road, Scott Boulevard to Gillespie Bridge Road

- ?
- Mexico Gravel Road - Vandiver Interchange to Route PP
- ? Continue to recruit quality businesses/industry and work with other partners toward office and technology park
- ? Emergency Preparedness/Homeland Security
- ? Council adoption of updated street, sidewalk and pedway standards
- ? Implement EPA Storm water Phase II Permit Requirements
- ? Purchase property for future fire stations
- ? Complete the rail terminal project which will handle containers for mid-Missouri
- ? Renovation and expansion of Historical Wabash Station
- ? Renovation of the Blind Boone House
- ? Restore and upgrade the MLK Jr. Memorial
- ? Continue budgeting \$800,000 plus for city social service funding
- ? Continue development of the Stephens Lake Park
- ? Initiate construction of two new softball fields at Antimi Youth Baseball Complex
- ? Develop finance plan for future Park/Recreation purposes. Consider extension of present 1/8 percent parks sales tax for that purpose.
- ? Continue to promote volunteer opportunities within the city and gifts to our city trust fund and "Share the Light"
- ? Continue to pursue grant funding
- ? Update and adopt master plan for wastewater collection and treatment
- ? Promote development of city from inside outward to reduce infrastructure costs and cost of providing services
- ? Continue joint planning of the urban fringe area
- ? Complete master plan for undergrounding utilities

- ? Business Loop 70 Improvements
- ? Construct a stormwater detention basin in Meredith Branch drainage area
- ? Continue to promote/update City' s web page and e-government services by implementing on-line utility billing option, on-line registration for Parks/Rec programs, online building permits and other interactive applications
- ? Continue implementation of West Nile Virus prevention and control program
- ? Complete and implement Convention and Visitor' s Bureau Master Plan Revision
- ? Market composted material from landfill site
- ? Assure competitive wages and benefits for city employees